

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,302	\$3,775	14.0%
Substitutes	\$117	\$0	100.0%
Instructional Parapros	\$265	\$209	26.8%
Pupil-Use Technology	\$9	\$16	-44.4%
Instructional Materials	\$170	\$115	47.9%
Total	\$4,864	\$4,115	18.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$0	\$0	0.0%
Library & Media	\$77	\$78	-1.5%
Extracurricular	\$17	\$10	68.8%
Student Health/Services	\$107	\$102	5.5%
Curriculum Development	\$83	\$119	-30.6%
Staff Development	\$24	\$54	-55.3%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$14	\$71	-80.4%
Therapists, Psychologists	\$183	\$86	114.2%
Total	\$506	\$519	-2.7%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$398	\$378	5.3%
Food Service	\$248	\$226	9.9%
Safety	\$0	\$0	0.0%
Building Upkeep	\$462	\$561	-17.7%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
Total	\$1,108	\$1,164	-4.9%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$188	\$198	-5.2%
School Office	\$90	\$47	93.6%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
Total	\$278	\$245	13.7%

#2a Total Expenditures

By 4 Major & 25 Detail Functions

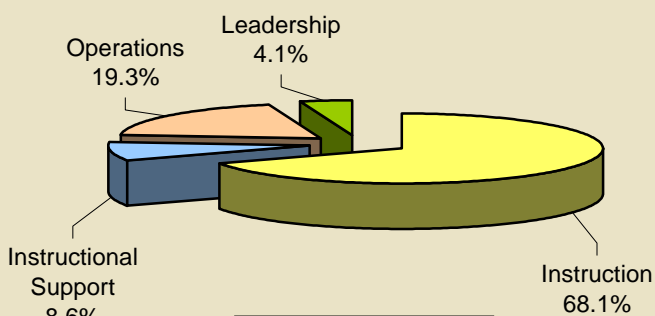
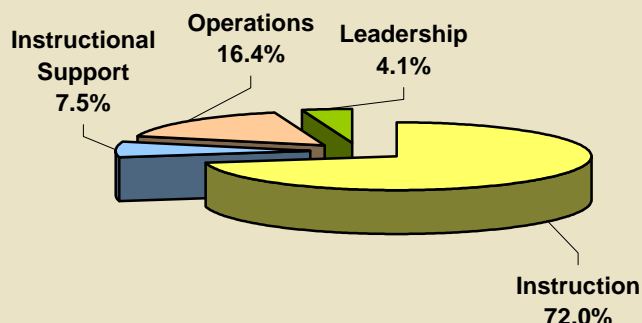
July 1999 - June 2000

Expenditures: \$3,276,309
School Enrollment (ADM): 485
School Per Pupil: \$6,755

July 1998 - June 1999

Expenditures: \$2,967,182
School Enrollment (ADM): 491
School Per Pupil: \$6,043

July 1999 - June 2000



July 1998 - June 1999